



IMC EXECUTIVE MONTHLY PROJECT DASHBOARD REPORT

GREEN: All critical path milestones are on track, on schedule, and within budget. Any risks or problems have been mitigated or are in the process of being mitigated. YELLOW: One or more critical path milestones are behind schedule and may have a cost/business/schedule impact or one or more issues are raising concern. Generally, risks and problems have been identified, but not yet mitigated for success. RED: Multiple areas of the project are already delayed and at risk. Previous mitigation strategies did not work or were never implemented, and/or mitigation strategies were only recently implemented. A Project does not get out of RED status until all problems and risks are resolved and/or are validated as resolved. (e.g. Project schedule has been monitored until validated that the schedule is viable for being successful.)				Business Benefit			
				Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/Mandate
					<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
CDLE - Unemployment Insurance Reengineering (<i>genesis</i>)				IMC Approval: OCT 2000			
				Project Budget: \$44,821,193.00			
Current Status:	RED	Next Gate: Approval to Proceed	Program. Mgr.: Steve Uretsky	Proj. Budget (Actuals): \$39,126,561			
Previous Status:	RED	Contractor: TBD IV&V: SysTest Labs	Proj. Sponsor: Don Peitersen CIO: Aaron Wishon	Comments: Request submitted for the genesis project recovery assessment. Awaiting approval of the budget supplemental from the JBC.			
Issue(s)/Risk(s):			Life cycle Phase: Project Recovery/Re-definition of benefits & tax				
			Target Delivery: TBD				
			Actual Delivery:				
Status: Awaiting approval of budget supplemental for spending authority to proceed.			Next Milestone: Project Recovery Assessment				
				<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>			
DPA - Digital Trunked Radio (DTR)				IMC Approval: Phase IV - OCT 2000			
				Project Budget: see detailed report			
Current Status:	GREEN	Next Gate: Project Wrap-up	Proj. Mgr.: Larry Brooks	Proj. Budget (Actuals): see detailed report			
Previous Status:	GREEN	Contractor: N/A IV&V Vendor: N/A	Proj. Sponsor: Paul Nelson	Comments: 1) DTR was not funded by the State in FY 02/03, FY 03/04 or in FY 04/05. This was a legislative decision based upon State revenue shortfalls. We will continue on site development and installing equipment purchased from any new grants received. 2) The Department of Local Affairs (DoLA) announced a new Wireless Interoperability Network (WIN) initiatives making available \$13 million in grant funds allowing local governments in rural areas to apply for new DTR site infrastructure equipment.			
Issue(s)/Risk(s): See status report			Life cycle Phase: Deploy				
			Target Delivery:				
			Actual Delivery:				
Status: 1) 52 DTR radio sites currently operating on Zone Controller-1 in Denver; 39 DTR radio sites operating on Zone Controller-2 in Grand Junction; 22 DTR radio sites currently operating on Zone Controller-3 in Fort Collins. 2) Over 430 combined State and Local Government agencies currently operating on DTR statewide with over 23,732 radios. 3) Installation of a new CWIN 800Mhz DTR site was constructed and is on-line in Monte Vista, near Peetz, near Nucla, and near Idalia.			Next Milestone: 1) The last remaining Phases of the Project will be switched to more closely tie to operational requirements of CSP, CDOT and Local Government participants with grant revenue awards. 2) Continue to build-out DTR on the Western Slope at existing State communications sites with grant money received. 3) Currently working with Local Governments that are applying for WIN grants to purchase infrastructure and participate in DTR				

DOR - Colorado State Titling Registration System (CSTARS)				<div><div></div><div></div><div></div><div></div></div> IMC Approval: OCT 2000 Project Budget: \$13,201,537			
Current Status:	YELLOW	Next Gate: Deploy	Proj. Mgr.: Patrick Chase		Proj. Budget (Actuals): \$9,424,816		
Previous Status:	YELLOW	Contractor: Avanade IV&V: SysTest Labs	Proj. Sponsor: Michael Cooke CIO: Brett Mueller		Comments: Deployment dates are being scheduled with all state counties dependent upon local county needs and availability		
Issue(s)/Risk(s): See status report.		Life cycle Phase: Pilot					
		Target Delivery: Pilot: 8/12/2005; Production: TBD					
		Actual Delivery: Aug 2005-Start of pilot					
Status: 1) Final data conversion comparison tests have been completed. 2) Additional application defects have been resolved 3) Final application regression testing is almost complete 4) Additional Task Orders have been executed		Next Milestone: 1) Monitor and resolve data conversion and coexistence defects 2) Completion of regression testing 3) Final deployment scheduling 4) Begin deployment and launch at the state location					
SOS - SCORE (Statewide Colorado Registration and Election)				<div><div></div><div></div><div></div><div></div></div> IMC Approval: JUN 2003 * Project Budget: TBD			
Current Status:	YELLOW	Next Gate: RFP Solicitation	Proj. Mgr.: Brian Mouty CIO: Brian Balay		Proj. Budget (Actuals): TBD		
Previous Status:	RED	Contractor: TBD IV&V: Wyant Data Systems	Proj. Sponsor: Secretary G. Dennis		Comments: DOS continues to communicate every two weeks with DOJ. DOJ appears satisfied with overall progress and is encouraging to continue with current plans.		
Issue(s)/Risk(s): See status report		Life cycle Phase: Definition/Re-Procurement					
		Target Delivery: TBD					
		Actual Delivery:					
Status: 1) Received and reviewed vendor proposals. 2) Began Reference checks 3) Began Architecture Assessment and Validation 4) The Election Director within the Elections Division has been hired.		Next Milestone: 1) Continue review of vendor proposals; score vendor proposals 2) Vendor Demonstrations 3) Continue Architecture Assessment and Validation					
CDOT - Enterprise Resource Planning Program (ERP) - Phase II				<div><div></div><div></div><div></div><div></div></div> IMC Approval: AUG 2004 * Project Budget: \$20,072,649 \$12,688,826			
Current Status:	YELLOW	Next Gate: Deploy	Proj. Mgr.: Andres Kukawka		Proj. Budget (Actuals): \$12,479,658		
Previous Status:	YELLOW	Contractor: SAP IV&V: Solbourne Integrator: Deloitte	Proj. Sponsor: Tom Norton CIO: Doug Lang		Comments: Phase II is in yellow status until overall progress is tracking to plan.		
Issue(s)/Risk(s): See Project Status/IV&V reports.		Life cycle Phase: Build/Implement					
		Target Delivery: 04/03/2006 - Phase 1; Phase II - TBD					
		Actual Delivery: 04/03/2006					
Status: 1) Cycle 3 configuration nears completion 2) Training plan completed 3) Master security roles setup completed 4) Conducting weekly meetings for post-production support successfully		Next Milestone: 1) Secure additional CDOT resources for training development 2) Complete Cycle 3 configuration 3) Initiate development of integration test scenarios 4) Finalize Phase II training plan; Kickoff Phase II training development					
CDHS - Rehabilitation Information System for Employment (RISE) Project				<div><div></div><div></div><div></div><div></div></div> IMC Approval: 1st App-ND 2nd - Jan 2005 Project Budget: \$4,669,122			
Current Status:	GREEN	Next Gate: Build/Test	Proj. Mgr.: Dan McKee		Proj. Budget (Actuals): \$681,568		
Previous Status:	GREEN	Contractor: HCLT IV&V: Ciber	Proj. Sponsor: Nancy Smith CIO: Ron Huston		Comments: Project team and baseline schedule in place and continue to make good progress. Key deliverables/ Modules: Resource Mgmt - 3/20/07 Mgmt Reporting - 1/17/08 Case Mgmt - 2/1/08 Case Services Accounting - 4/25/08		
Issue(s)/Risk(s): See Project Status Report		Life cycle Phase: Analysis and Design					
		Target Delivery: 04/25/08					
		Actual Delivery:					
Status: 1) The HCLT Case Management design analyst joined the onsite team in May to begin work on the Case Management module. 2) The Change Control process continued to work smoothly with the successful negotiation of the impact of Accessibility requirement changes. 3) The support of DVR user groups continues to be strong and positive		Next Milestone: 1) Complete functional design, technical design and test planning for the Resource Management URP module 2) Complete functional design, technical design and test planning for the Security and Employees functionality 3) Begin functional design activities for the Resource Management Funding Sources module					

SOS - Disaster Recovery Project (eFOR ³ T)				IMC Approval: NOV 2004	
				Project Budget: \$2,500,000	
Current Status:	GREEN	Next Gate: Implementation	Proj. Mgr.: Brian Balay		Proj. Budget (Actuals): \$2,150,000
Previous Status:	GREEN	Contractor: ViaWest	Proj. Sponsor: Secretary G. Dennis		Comments: eFOR ³ T if the project name for DR initiative and stand for: Enterprise Facility for Operations Recovery/Readiness/Response and Transition support
Issue(s)/Risk(s): See Project Status Report		Life cycle Phase: Build/Test			
		Target Delivery: 06/30/2006			
		Actual Delivery:			
Status: 1) Completed build out deliverables verification/inspection and acceptance for Phase II construction and build out 2) e-FOR3T facility received certificate of Occupancy from City of Centennial 3) Initiated installation of telecom hardware and services for MNT connections at e-FOR3T facility		Next Milestone: 1) Complete transition of facility operations to CDOS 2) Hold ribbon cutting ceremony for Facility Turnover 3) Continue preparation, coordination and transition support work with State agency's			
DPA DoIT - Statewide E-mail Consolidation Project (SECP) - Phase I				IMC Approval: JAN 2006	
				Project Budget: \$451,754	
Current Status:	GREEN	Next Gate: Go/No Go for Phase II	Proj. Mgr.: Guy Mellor CIO: Rick Malinowski		Proj. Budget (Actuals): \$185,058
Previous Status:	GREEN	Contractor: Microsoft	Proj. Sponsor: John Picanso		Comments: Phase I includes deliverables of a detailed architectural design and cost estimation. Projected completion of Phase I is July 1, 2006
Issue(s)/Risk(s):		Life cycle Phase: Analysis and Design			
		Target Delivery: 07/01/2006-Phase 1			
		Actual Delivery:			
Status: 1) Phase I Kickoff meeting 2) Completed Project Vision & Scope 3) Project plan baselined for Phase 1		Next Milestone: 1) Requirements Document 2) Initial Design Review 3) Phase II Project Plan			